

# Nez Perce National Historical Park

Spalding, Idaho

National Park Service

Department of the Interior

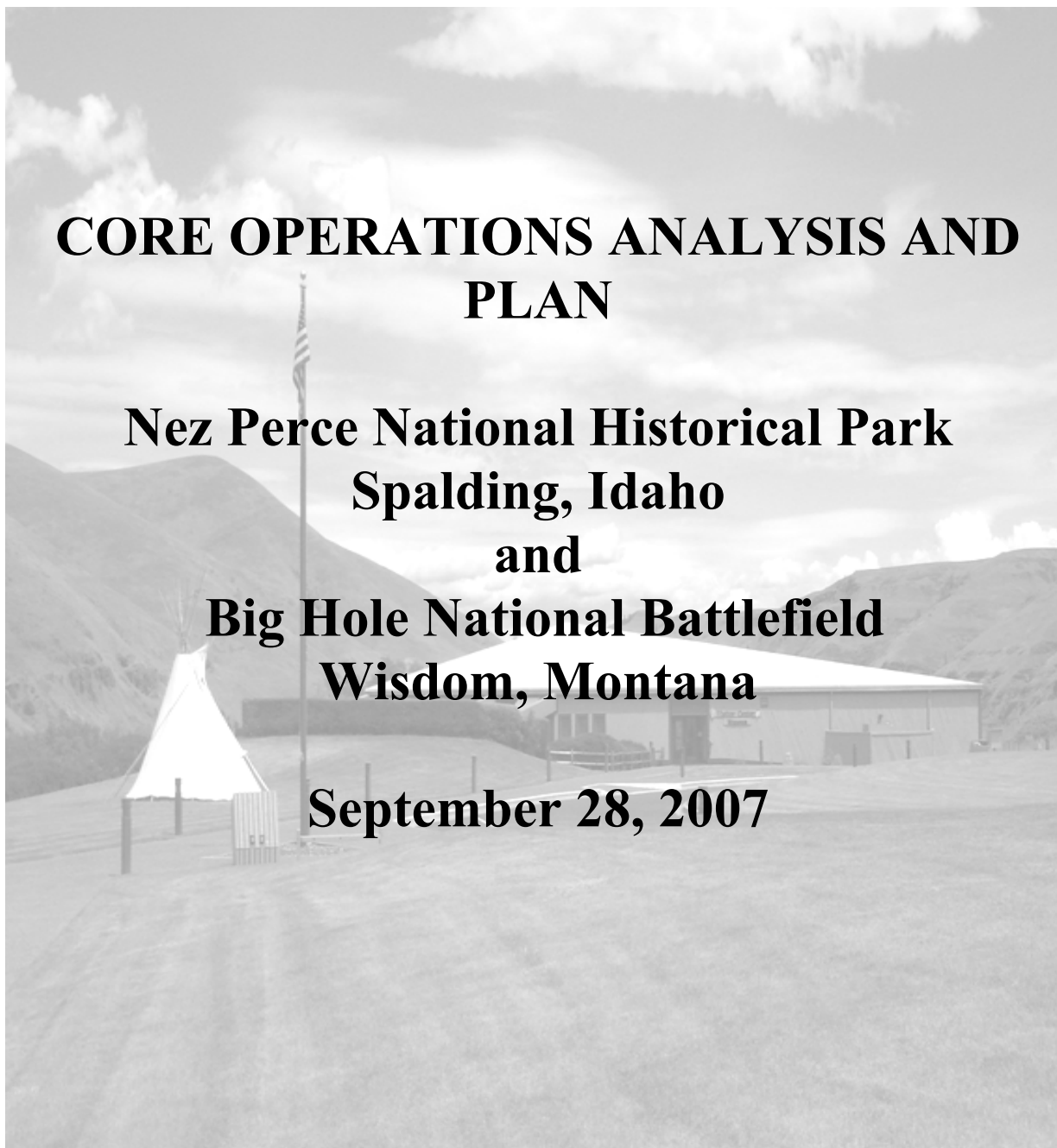


## **CORE OPERATIONS ANALYSIS AND PLAN**

**Nez Perce National Historical Park  
Spalding, Idaho  
and**

**Big Hole National Battlefield  
Wisdom, Montana**

**September 28, 2007**



Gary F. Somers

**Approved:** Gary F. Somers  
Superintendent, Nez Perce National Historical Park

9/26/07

**Date**

Rory Westberg

**Concurred:** Rory Westberg  
Deputy Regional Director, Pacific West Region

9-26-07

**Date**

# NEZ PERCE NATIONAL HISTORICAL PARK

## Introduction

Nez Perce National Historical Park (NEPE) was authorized in 1965 (P.L. 89-19) and expanded in 1992 (P.L. 102-576). As listed in Table 1, NEPE encompasses 38 component site, nine of which are in NPS fee-ownership, in Idaho, Montana, Oregon and Washington.

**Table 1. Sites of Nez Perce National Historical Park**

#	Site Name	State	NPS Owned	Notes	Shared Management Responsibility
1	Ant and Yellowjacket	Idaho	No		Yes
2	Buffalo Eddy	Washington	Yes	Also in Idaho; Privately owned	NPS & No
3	Coyote's Fishnet	Idaho	No		Yes
4	Craig Donation Land Claim	Idaho	No		Yes
5	Confluence Overlook	Idaho	No	Previously referred to as Donald MacKenzie's Post	Yes
6	Ft. Lapwai Officer's Quarters	Idaho	Unclear		Yes
7	Northern Idaho Indian Agency	Idaho	No		No
8	Hasotino Village Site	Idaho	No		No
9	Lapwai Mission	Idaho	No	Previously referred to as Spalding Home	Yes
10	Lenore	Idaho	No		Yes
11	St. Joseph's Mission	Idaho	No		Yes
12	Spalding	Idaho	Yes	Includes Visitor Center	NPS
13	Asa Smith Mission	Idaho	No		Yes
14	Lewis and Clark Long Camp	Idaho	No		Yes
15	Camas Prairie	Idaho	No		Yes
16	Canoe Camp	Idaho	Yes		NPS
17	Clearwater Battlefield	Idaho	No		Yes

18	Cottonwood Skirmishes	Idaho	No		Yes
19	Heart of the Monster	Idaho	Yes	Previously referred to as East Kamiah	NPS
20	McBeth House	Idaho	No		No
21	Lolo Trail and Lolo Pass	Idaho and Montana	No		Yes
22	Looking Glass Camp	Idaho	No		Yes
23	Musselshell Meadows	Idaho	No		Yes
24	Pierce Courthouse	Idaho	No		No
25	Tolo Lake	Idaho	No		No
26	Weippe Prairie	Idaho	Yes		NPS
27	Weis Rockshelter	Idaho	No		No
28	White Bird Battlefield	Idaho	Yes		NPS
29	Dug Bar	Oregon	No		Yes
30	Joseph Canyon Viewpoint	Oregon	No		Yes
31	Lostine Campsites	Oregon	No		No
32	Old Chief Joseph Gravesite	Oregon	Yes	Combination of Indian Trust Land and NPS owned land	NPS & Yes
33	Nez Perce (Nespelem) Campsites	Washington	No		No
34	Nez Perce Cemetery	Washington	No		No
35	Bear Paw Battlefield	Montana	Yes		NPS
36	Big Hole National Battlefield	Montana	Yes	Includes Visitor Center	NPS
37	Camas Meadows Battle Sites	Idaho	No		No
38	Canyon Creek	Montana	No		No

The park exists, in the words of its 1965 enabling legislation, “to facilitate protection and provide interpretation of sites in the Nez Perce Country . . . that have exceptional value in commemorating the history of the Nation.” As further articulated in its 1997 General Management Plan (GMP), Nez Perce National Historical Park is significant because it “offers for all Americans an important perspective about our history as a people . . . it is a view from a homeland looking out, witnessing the march of history and change, yet continuing today and tomorrow to commemorate and celebrate Nez Perce culture and traditions. It is a park about a people, for **all** people.”

## **Park Purpose**

Reflecting its enabling legislation, 1992 amendments, and GMP, the purposes of the Park are to

1. Facilitate protection and offer interpretation of Nez Perce sites in Idaho, Montana, Oregon, Washington, and Wyoming that have exceptional value in commemorating the history of the United States.
2. Preserve and protect tangible and intangible resources that document the history and culture of the Nez Perce peoples and the significant role of the Nez Perce in North American History.
3. Interpret the culture and history of Nez Perce peoples and promote documentation to enhance interpretation.

## **Park Organization**

NEPE is an unconventional park. Its scattered land base and predominance of non-NPS fee-ownership requires close partnerships with a spectrum of state, federal, tribal, private, and nonprofit cooperators. Consequently, several aspects of the Park's organization and management are unusual or uncommon as compared with other parks in NPS as a whole. The current park organizational chart is included as Appendix 1.

Big Hole National Battlefield (BIHO) already existed as a discrete unit of the National Park System when NEPE was established and expanded. The 1992 amendments incorporated BIHO within NEPE, even though BIHO had, and continues to retain, its own organization code, Operation of the National Park Service (ONPS) budget, and park superintendent. The superintendent of BIHO reports to the superintendent of NEPE and is a member of NEPE's management team. Moreover, as the Montana Unit Manager the incumbent oversees the two other Montana Unit sites one remote Idaho site.

NEPE has two other unit managers who also report directly to the superintendent: the Idaho Unit Manager, based in Spalding, who is responsible for all sites in Idaho, except for the one mentioned above, and the Oregon/Washington Unit Manager, based in Joseph, Oregon who is responsible for all sites in those two states.

Another aspect that is unusual for a park of this geographic breadth is the absence of Level I commissioned law enforcement rangers. The Park relies on F.B.I., Tribal and County law enforcement agencies for its occasional law enforcement support. Similarly, with the exception of BIHO, park housing is nonexistent at NEPE.

The current Park organizational chart is included as Appendix 1.

## Core Operations Analysis

As part of the Core Operations Evaluation of Nez Perce National Historical Park (NEPE) we have been analyzing our existing commitments in light of the current and anticipated ONPS budget climate. The General Management Plan (GMP) for the park was prepared in the early to mid 1990's and printed in 1997. At that time, management expectations anticipated increased ONPS base funding and staff growth. That optimistic appropriations outlook is significantly altered today.

The GMP committed the National Park Service and NEPE to undertakings and actions that are no longer fiscally tenable nor sustainable. Even if the Administration's proposed National Park Centennial Initiative becomes reality in FY2008, its funding emphasis will not be on new facilities and additional permanent staff. Rather, the initiative's focus of base funded increases will be projects and temporary (seasonal) staff.

Therefore, for NEPE to remain on a sound fiscal footing, we must pull back from the expansive commitments made in the GMP and refocus ONPS funding on our core mission and purpose. Our first priority must be to our nine NPS fee-owned sites; to those sites considered to be important by the park's tribal partners, as expressed by the official governing bodies of the Nez Perce Tribe, the Confederated Tribes of the Colville Reservation and the Confederated Tribes of the Umatilla Indian Reservation; and to those sites and mutual undertakings where we have established and signed agreements with state, federal, tribal, private, and nonprofit cooperators.

An added challenge to park management in the last five years has been the increase in National Park Service owned land holdings and the impact of these additional commitments to park staff and funding. Since 2002 almost 550 acres have been purchased by the National Park Service and added to NEPE. For a park that only owned about 2000 acres, including BIHO, before 2002, that is a significant increase. Every additional acre we acquire adds to our responsibilities and workload.

Since 2002, in response to flat budgets, escalating personnel costs, mandatory assessments, increased land holdings, and inflation, the Park has taken steps to reduce its annual fixed costs. While some reductions occurred by design, (e.g. energy savings measures, cancellation of an annual park-funded cooperating agreement) more substantial savings were realized by simply lapsing vacated permanent positions as they occurred. No strategic position management plan or target organization was in place to identify and ensure retention of mission-critical positions. Tables 2 and 3 list actions taken to date.

**Table 2. Actions Taken to Date to Reduce Permanent Personnel Costs**

<b>Position</b>	<b>Series and Grade</b>	<b>Action Taken</b>	<b>Date of Action</b>	<b>Cost Savings</b>
Maintenance Worker	WG-4749-7	Lapsed/Vacant	June 2006	\$ 61,600
Maintenance Worker	WG-4749-5	Filled with temporary position	June 2006	\$ 8,580
Natural Resource Specialist	GS-401-11	Lapsed/Vacant	June 2002	\$ 83,954
Supervisory Park Ranger	GS-025-12	Lapsed	August 2006	\$100,624
Park Ranger	GS-025-11	Temporary Promotion to GS-12 position w/o backfill	August 2006	\$-10,000

**Table 3. Actions Taken to Reduce Costs through Energy Savings and to Reduce Annual Partner Support**

<b>Action Taken</b>	<b>Annual Cost Savings</b>
All lights retrofitted with T-8 fluorescent lights/ballast and compact florescent with motion sensors where applicable	\$20,000
Security lights placed on timer/photo cell	\$800
Maintenance shop bays retrofitted with the latest energy T-12 rapid start fluorescent bulbs	\$200
All buildings have water saving devices (aerators, flush valves) installed	\$5,000
10 heat pumps in Visitor Center retrofitted with the "Florida Energy Efficient" water to air heat pumps. All heat pumps have programmable thermostats.	\$84,896
New Hyplon roof covering and insulating foam installed on Visitor Center roof	\$34,500
Low volume flush toilets installed in restrooms at Heart of the Monster	\$1,000
All window air conditioning units are Green Star energy efficient units	\$1,350
Installed two solar powered traffic counters at Spalding	\$500
Retrofitted all emergency exit lights with energy efficient LED bulbs	\$2,500
Terminated agreement with private landowner for St. Joseph Mission interpretation, parking and maintenance	\$10,000

While enabling the Park to balance its annual budgets in the short term, these actions have proved insufficient in and of themselves over the long term. Continued position vacancies have created critical gaps in our ability to meet our core mission and purpose. In addition, while pulling back from some of our previous commitments, we have also assumed new responsibilities, which particularly impact the maintenance division, and reflect deferred public access and safety needs on NPS fee-owned sites.

In conjunction with the Lewis and Clark expedition bicentennial, new visitor facilities were completed at Canoe Camp in 2006. Public improvements are also being planned at Bear Paw Battlefield, whose realization will add responsibilities for the BIHO staff. Additional changes being planned for White Bird Battlefield and at the Weippe Prairie site will similarly pose implications for park operations. In order to meet these anticipated needs and to keep the budget balanced, we are proposing changes in NEPE's position structure.

Before we set forth those changes, we need to further explain the relationship of BIHO to NEPE. While BIHO falls under the overall umbrella of NEPE, it retains its own organization code and budget. Nevertheless, BIHO relies heavily on the staff at NEPE for support in resource management, administration and interpretation. If that support were lost, BIHO could not operate within its existing budget. Therefore, what NEPE does organizationally in terms of staffing has important ramifications for BIHO. Although BIHO has done its own core operations analysis and report, both the BIHO and NEPE analyses and reports acknowledge the two staffs and operations are interdependent. Without one another the staff and budget at either location would be stretched beyond the breaking point.

### **Proposed Staffing Changes and Target Organization**

Table 4 sets forth the recommended staffing changes that resulted from the core operations analysis that was led by the superintendent and the management team. Appendix 2 is an organizational chart for the target organization. Staff in all of the divisions participated in the discussions that resulted in reports from each division chief to the superintendent and other division chiefs. In addition, there were in depth discussions and analyses involving the superintendent and the three unit managers.

Some explanation is needed to understand Table 4. It only applies to permanent positions and it is important to remember it reflects positions, not individual employees. No one will lose his or her job and no one will be downgraded or upgraded. Changes in positions will only happen when an encumbered position becomes vacant. Although the timing of such vacancies cannot be predicted, the identification of these positions is critical to achieving a target organization in the future. If a position is not included in Table 4 it is not scheduled to change in the future. If it is currently filled it will remain filled. If it is currently vacant it will remain vacant unless the budget climate for permanent positions has a positive change in the future.

There currently is an encumbered Idaho Unit Manager position and a vacant Natural Resource Specialist position. When the Idaho Unit Manager position is vacated it will be reclassified as a natural resource specialist instead of a park ranger. The position will continue to carry some of the duties of the Idaho Unit Manager, but some of the other duties will be reassigned to other



staff positions in the park. This will lower the grade to a GS-11 and the GS-12 position will be abolished. These actions will allow the park to fill a critical gap in natural resources expertise, while still performing the critical functions of the Idaho Unit Manager.

The Chief of Interpretation position, GS-025-12, will be filled. When the GS-025-11 Park Ranger (Media Specialist) becomes vacant, the position will be downgraded to a Park Ranger (Visual Information Specialist), GS-025-09. The higher-graded duties of the position will be assumed by the GS-12 Division Chief.

Under a signed agreement between the Superintendent, NEPE, and the Superintendent, Lake Roosevelt National Recreation Area (LARO), the GS-341-12 Administrative Officer position will be shared on a 50/50 basis. The incumbent will spend 50% of her time at each park and each park will assume 50% of the position's salary and benefits.

When the Maintenance Worker Supervisor position, WS-4749-08, is vacated the position will be converted to a GS-1640-11 Facility Manager position. This will more accurately reflect the complexity of the Maintenance Division in the Park and should facilitate a more robust list of applicants when the position is advertised.

One of the Maintenance Worker positions, WG-4794-08, will be down-graded to a Maintenance Worker position, WG-4794-07. This change will better reflect the organization of the park.

Both NEPE and LARO have a GS-1102-11 Contracting Officer position. The superintendents of those parks have agreed in principle that when one of those positions is vacated, they will execute an agreement similar to the one they signed sharing the Administrative Officer position, similarly sharing one Contracting Officer position and splitting the salary and benefits costs 50/50.

There are currently two Administrative Technician positions at the park's Spalding headquarters. One is a GS-303-06 and the other is a GS-303-05. When both of those positions become vacant they will be abolished. In their place a single GS-303-07 Administrative Technician position will be created.

In summary, the new target organization will result in the net loss of 2.5 FTE and the reclassification of three positions. It will also affect the grades of three positions. More importantly, it will better address the core purpose and needs of the park. In addition to the permanent positions already identified, we plan to add two temporary positions to the maintenance staff and one temporary position to the interpretive staff. The revised organization chart that reflects these changes is included as Appendix 2. The Budget Cost Projection (BCP) that reflects the current organization is included as Appendix 3 and the BCP that reflects the new organization is included as Appendix 4.

**Table 4. Proposed Staff Changes and Cost Savings**

<b>Position</b>	<b>Original Series and Grade</b>	<b>Original Cost (Salary &amp; Ben)</b>	<b>New Series and Grade</b>	<b>New Cost (Salary &amp; Ben)</b>	<b>Difference</b>
Idaho Unit Manager	GS-025-12	\$121,700	GS-401-11	\$102,300	-\$19,400
Chief of Interpretation	GS-025-12	\$113,200	GS-025-12	\$113,200	-0-
Park Ranger	GS-025-11	\$107,700	GS-025-09	\$ 98,000	-\$9,700
Administrative Officer	GS-341-12	\$105,300	GS-341-12 Half time	\$ 52,600	-\$52,700
Maint Wkr Supervisor	WS-4749-08	\$104,500	GS-1640-11	\$102,300	-\$2,200
Maintenance Worker	WG-4749-08	\$ 65,300	WG-4749-07	\$ 61,600	-\$3,700
Contracting Officer	GS-1102-11	\$ 77,700	GS-1102-11 Half time	\$ 38,800	-\$38,900
Admin Tech	GS-303-06	\$ 65,400	Abolish	-0-	-\$65,400
Admin Tech	GS-303-05	\$ 55,700	Abolish	-0-	-\$55,700
Admin Tech	GS-303-07	-0-	Add	\$ 66,800	\$66,800
Total Cost Savings		\$816,500		\$635,600	-\$180,900

Appendix 3 is the Budget Cost Projection (BCP) that reflects the current organization and operations of the park and Appendix 4 is the BCP that reflects the proposed changes and target organization that resulted from the core operations analysis. Without the changes recommended in this report, the BCP (4 year allocation projection) projects a deficit in the parks operating budget of almost \$142,000 in FY 2012. With the changes and target organization proposed in this report, the BCP projects a surplus of almost \$18,000 in FY 2012.

### **Prioritized Additional Positions**

Table 4 lists those staffing changes that can be sustained within the current park operating budget if the opportunities identified in the previous section are realized. This section and Table 5 identify additional permanent positions, in priority order, that could be filled if we received an OFS increase sufficient to allow us to restore or add permanent positions to the park staff. A GS-401-11, Natural Resource Specialist is the park's highest priority need. If establishing such a position can be accomplished as identified in the last section and Table 4, then it will drop off of Table 5. If not, then it will remain as the park's number one priority. If the shared Administrative Officer position between NEPE and LARO turns out not to be sustainable in the long term, then restoring the 50% portion of that position's salary covered by LARO will have to be added to this table as well. There are also additional staffing needs for the Oregon/Washington Unit that are not addressed in this document. These will be addressed at a later time when certain factors that are in flux at this time have been resolved.

**Table 5. Prioritized Additional Staffing Needs**

<b>Additional Positions</b>	<b>Series and Grade</b>	<b>Park Priority</b>
Natural Resource Specialist	GS-401-11	1
Maintenance Worker	WG-4749-7	2
Education Technician	GS-1702-09 <sup>1</sup>	3
Administrative Technician	GS-303-05 <sup>2</sup>	4

## **Conclusion**

NEPE is a unique and non-traditional park, but from a fiscal standpoint, is essentially no different than any other in the National Park System. In recent years budget erosion has seriously hindered our ability to fulfill our mission and to meet the purposes for which the park was created. By embracing the core operations analysis and understanding its purpose, the staff has honestly and effectively analyzed the staffing and budget needs of the park in light of the best projections of what we can expect in the next five years. They have worked together to better understand the overall operational needs of the park and have come up with a plan that should keep the park financially sound through 2012. Everyone has to realize, however, that to achieve the target organization identified in this plan some employees will have to transfer or retire before 2012. When and if that happens is beyond the control of the authors of this report. Nevertheless, the efforts that went into the creation of this plan will result in a better team working together for the future of Nez Perce National Historical Park.

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<sup>1</sup> This position is currently Permanent Part Time. It would be converted to Permanent Full Time.

<sup>2</sup> This would be a shared position between maintenance and administration.

# BIG HOLE NATIONAL BATTLEFIELD

The Big Hole Battlefield National Monument, was established by Executive Order Numbered 1216 of June 23, 1910, enlarged by Proclamation Numbered 2339 of June 29, 1939, and redesignated as the Big Hole National Battlefield. PUBLIC LAW 88-24 – MAY 17, 1963 enlarged the boundaries of the Battlefield to its present size.

**Park Purpose:** In order to preserve historic features and sites associated with the Battle of the Big Hole and to facilitate their administration and interpretation.

## ***Mission Statement for Big Hole and Bear Paw Battlefields***

*We will be the leaders in maintaining, protecting, and interpreting the historic sites, events, collections and stories of the people connected with the Nez Perce War of 1877 for this and future generations. Our efforts will be enhanced through scholarly, scientific, and physical actions that safeguard these tangible resources which have exceptional value in commemorating the history of the United States. We will establish and foster partnerships with states, federal agencies, tribes, and local and private entities to further our protection and interpretation of these national resources.*

## **Park Organization**

The current Park organizational chart is included as Appendix 1.

Because the Big Hole National Battlefield was designated as a unit of the National Park Service with its own enabling legislation in 1939 the Battlefield has a Superintendent and receives its own base and project funding. In 1992 The Big Hole Battlefield (BIHO) became a unit of Nez Perce National Historical Park (NEPE). Since 1992 the Big Hole and Bear Paw Battlefield staff, manage four units of NEPE; Big Hole National Battlefield, Bear Paw Battlefield (BEPA), Canyon Creek Battlefield and the Camas Meadows skirmish site. These four sites make up the Montana units of NEPE. We perform interpretation, maintenance, resource management and administrative field operations at these sites. The Superintendent of the Big Hole Battlefield reports to the Superintendent at NEPE and is a member of the NEPE management team.

The Montana Units receive administrative, resource management, and interpretive technical support, planning and general support from the staff at NEPE. There is no Law Enforcement program at any of the NEPE units. Law Enforcement for BIHO and BEPA is provided by the counties where they are located.

## **Core Operations Analysis**

As part of the Core Operations Evaluation of Big Hole National Battlefield we have been analyzing our existing commitments in light of the current and anticipated budget climate. The GMP which was written in the 1990's commits the National Park Service and BIHO to undertakings and actions that may not be attainable or sustainable in today's budget climate. Our first priority must be to our core NPS owned sites, to those units that are important to our tribal partners, as expressed by the official governing bodies of the Nez Perce Tribe, the Confederated

Tribes of the Colville Reservation and the Confederated Tribes of the Umatilla Indian Reservation, and to sites where we have established and signed agreements with partners.

In 2005, it became apparent to the park that unless steps were taken in the next couple of years we would not have enough funding to even cover payroll. In 2005 and 2007 we had two vacancies in permanent positions at the Big Hole and Bear Paw Battlefields. We were able to act strategically in each of these cases and determine the best way to fill these positions to stay financially solvent in the future. While the majority of the savings are from reductions in personnel, we have also taken measures to reduce energy consumption and non-mandatory travel. Tables 6 and 7 list those actions that have been taken to date.

**Table 6. Actions Taken to Date to Reduce Permanent Personnel Costs**

<b>Position</b>	<b>Series and Grade</b>	<b>Action Taken</b>	<b>Date of Action</b>	<b>Cost Savings</b>
Park Ranger (BEPA)	GS-025-09	Filled as PSF	6/10/2007	Flexible
Maintenance Worker (BIHO)	WG-4749-5	Filled as PSF	5/21/2006	Flexible
All	All	Reduced Travel 10%	9/1/2006	\$9000.00 (approximately)

**Table 7. Actions Taken to Reduce Costs through Energy Savings**

<b>Action Taken</b>	<b>Annual Cost Savings</b>
All lights retrofitted with T-8 fluorescent lights/ballast and compact florescent with motion sensors where applicable	\$500.00
Removed three garage doors that opened into the north east side of the visitor center. Walled in openings and insulated walls.	\$1,250.00
Installed programmable thermostats in every heated building.	\$500.00

The savings achieved through energy conservation are not sufficient in and of themselves to keep the budget balanced. Increasing the length of furloughs to permanent positions will help us stay solvent but it will eventually create critical gaps in our ability to meet our core mission and purpose. In addition, with the 2005 acquisition of 200 acres at the Bear Paw Battlefield we are able to move forward with planning new facilities for Bear Paw that will have operational ramifications.

Because BIHO relies heavily on the staff at NEPE for support in resource management, administration and interpretation, increased furloughs to BIHO permanent staff will increase our reliance on NEPE. If that support were lost, BIHO could not operate within its existing budget. Therefore, what NEPE does organizationally in terms of staffing has important ramifications for BIHO. NEPE management relies on BIHO to continue field operations at the four Montana Units. Both the BIHO and NEPE core analyses and reports acknowledge that our staffs and

operations are interdependent. Without one another the staff and budget at either location would be stretched beyond the breaking point.

### **Proposed Staffing Changes and Target Organization**

Ninety-five percent of our visitation occurs May through October, yet we have kept Bear Paw offices and the Big Hole visitor center open year round. We obviously need to better match our operations with actual use of these facilities. Our target organization will accomplish this. The new target organization will result in the initial net loss of .5 FTE and the reclassification of one position. More importantly, it will better address the core purpose and needs of the park by allowing flexibility in staffing during periods when we get little or no visitation. We have taken all the position management actions necessary to keep our budget solvent through 2012. The permanent positions not shown on Table 8 will remain unchanged. Additional savings could be realized by reducing seasonal time as needed. The revised organization chart that reflects these changes is included in Appendix 2. The Budget Cost Projection (BCP) that reflects the current organization is included as Appendix 5 and the BCP that reflects the new organization is included as Appendix 6.

**Table 8. Staff Changes and Cost Savings**

Position	Original Series and Grade	Original Cost (Salary & Ben)	New Series and Grade	New Cost (Salary & Ben)	Difference
Bear Paw Ranger	GS-025-09 PFT	\$2,483	GS-025-09 PSTF	\$2,340/ppd	Furlough 5 ppds \$11,700
Big Hole Maintenance Worker	WG-4749-05 PFT	\$1,940	WG - -05 PSTF	\$1,940/ppd	Furlough 5 ppds \$9,700
Big Hole Ranger to Guide	GS-025-05 Term STF	\$1,670	GS-090-05 PSTF	\$1,537/ppd	Furlough 5 ppds \$7685
Total Cost Savings					\$29,085

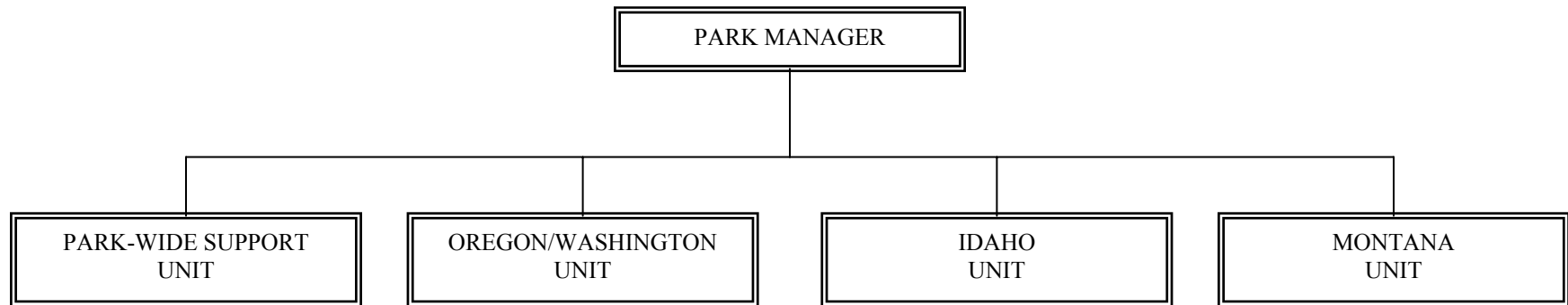
### **Conclusion**

Through the Core Operations Evaluation process, we were able to identify efficiencies and take action. Savings will come primarily from our decisions to fill two targeted permanent positions with subject to furlough positions. If the FY 2008 budget increases as projected we will not see significant impacts to core operations until FY 2012.

## **APPENDICIES**

**Appendix 1.**

**CURRENT STAFFING ORGANIZATION CHART**



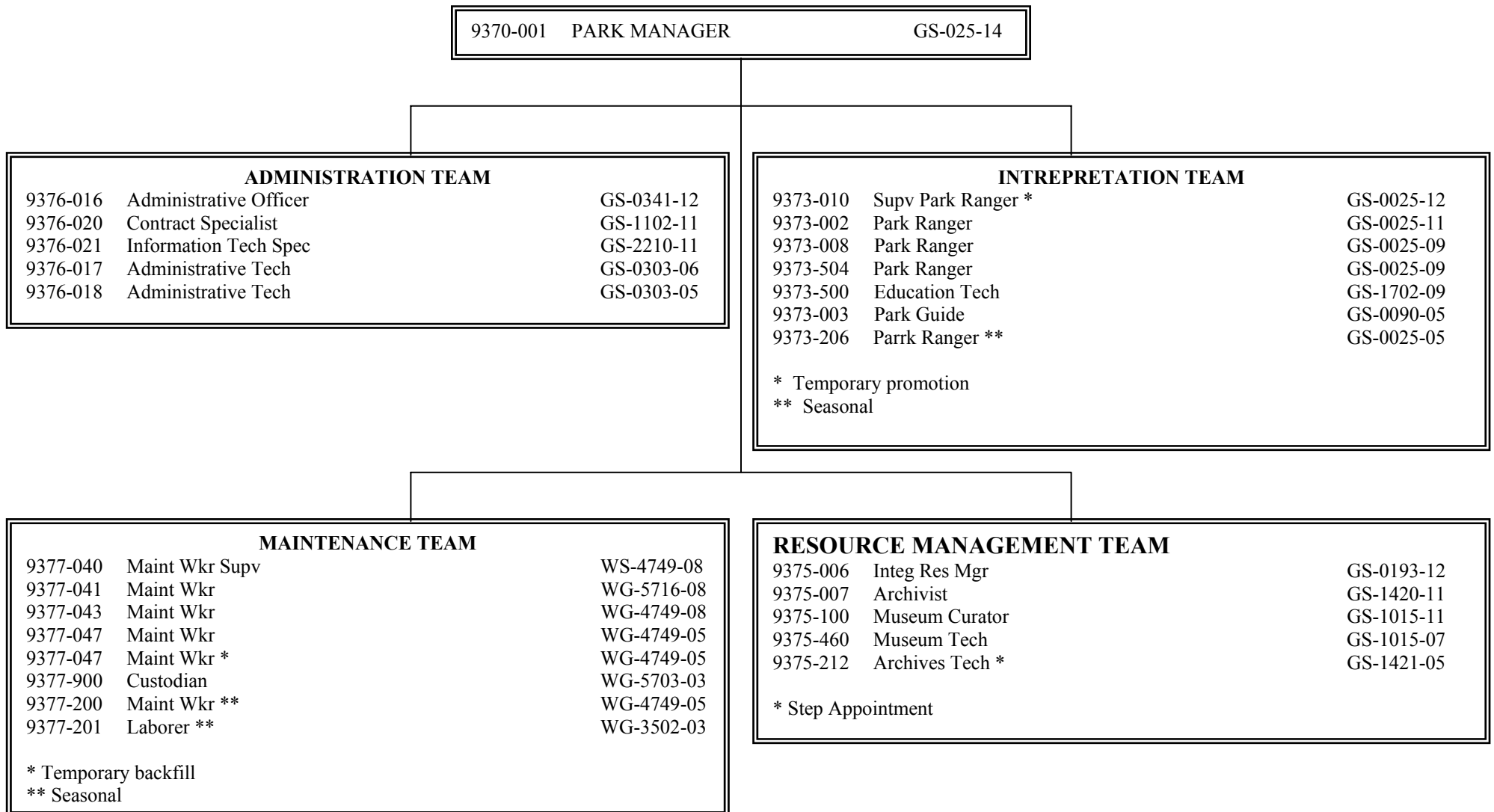
APPROVED:

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Gary Somers  
Superintendent

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Date



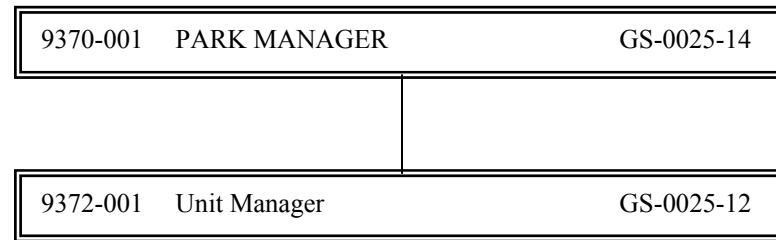
## PARK SUPPORT UNIT



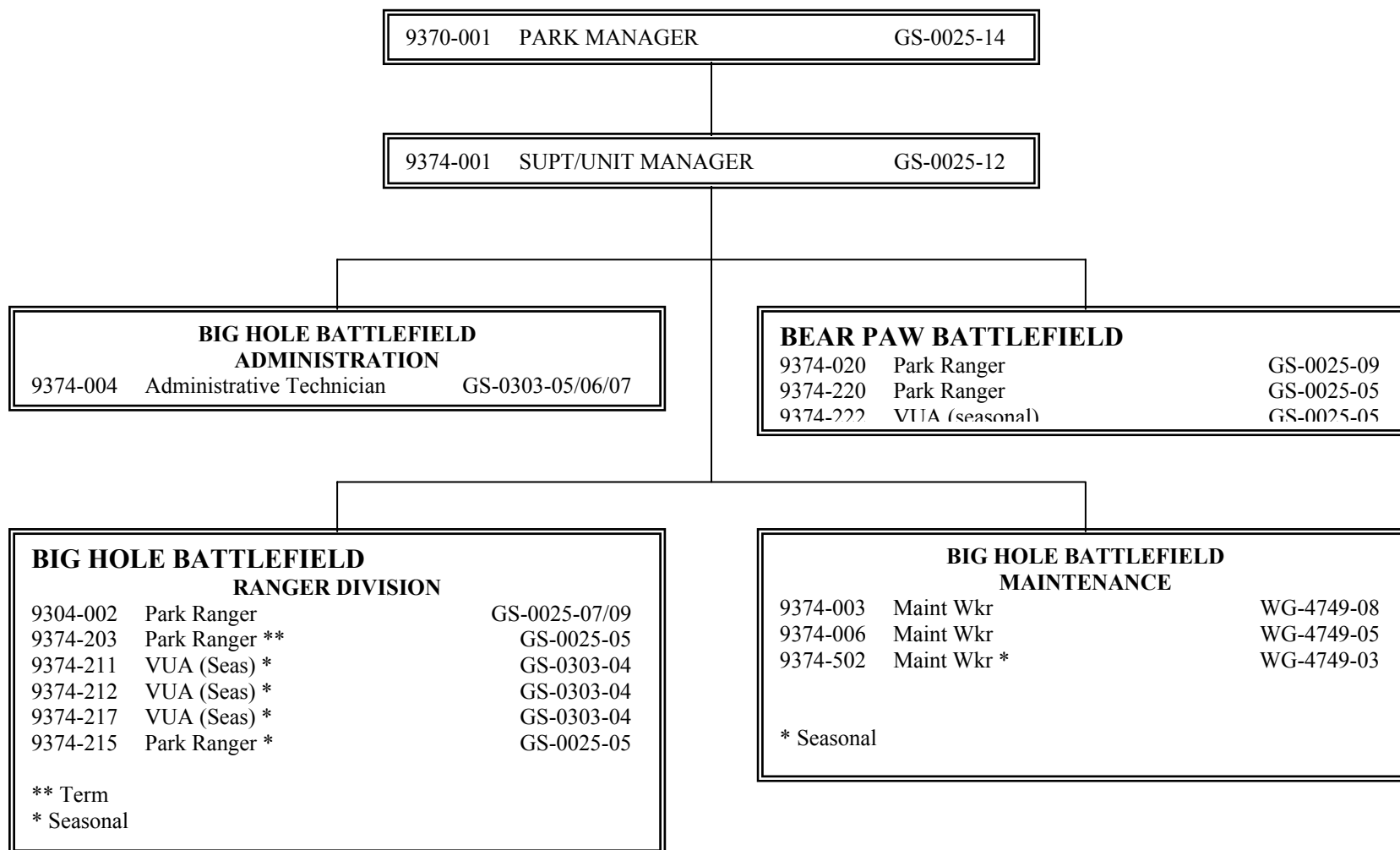
OREGON / WASHINGTON UNIT

9370-001	PARK MANAGER	GS-0025-14
9371-001	Unit Manager	GS-0025-11

## IDAHO UNIT

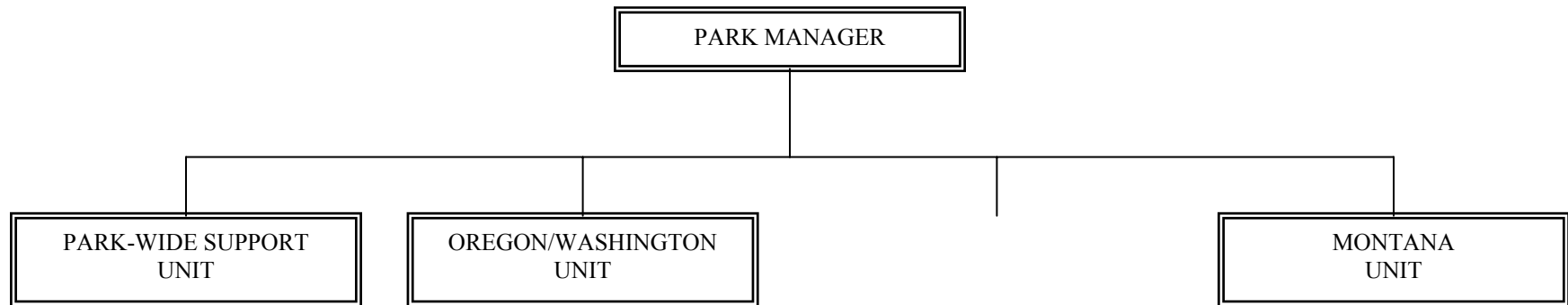


## MONTANA UNIT



**Appendix 2.**

**TARGET STAFFING ORGANIZATION CHART**

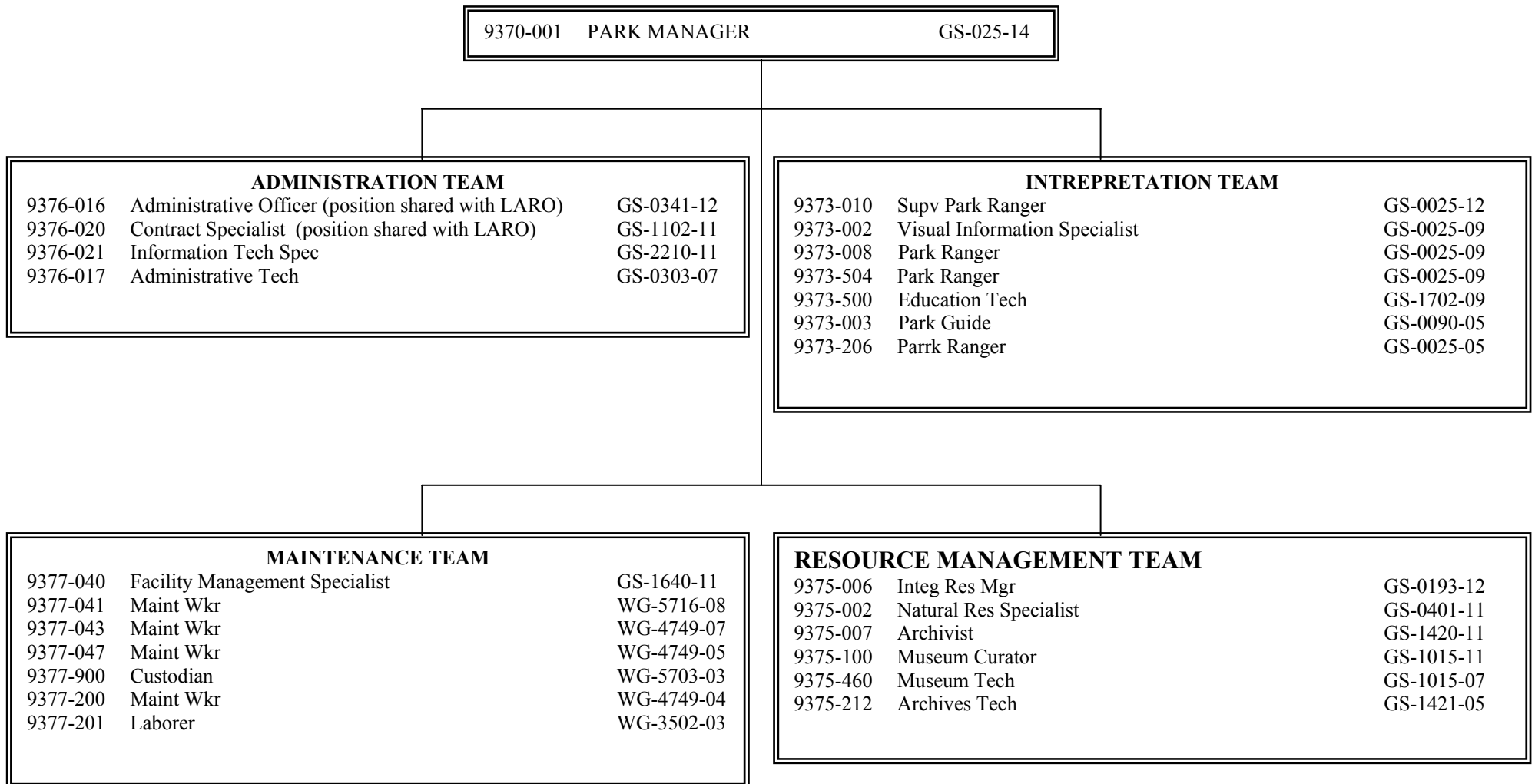


APPROVED:

\_\_\_\_\_  
Gary Somers  
Superintendent

\_\_\_\_\_  
Date

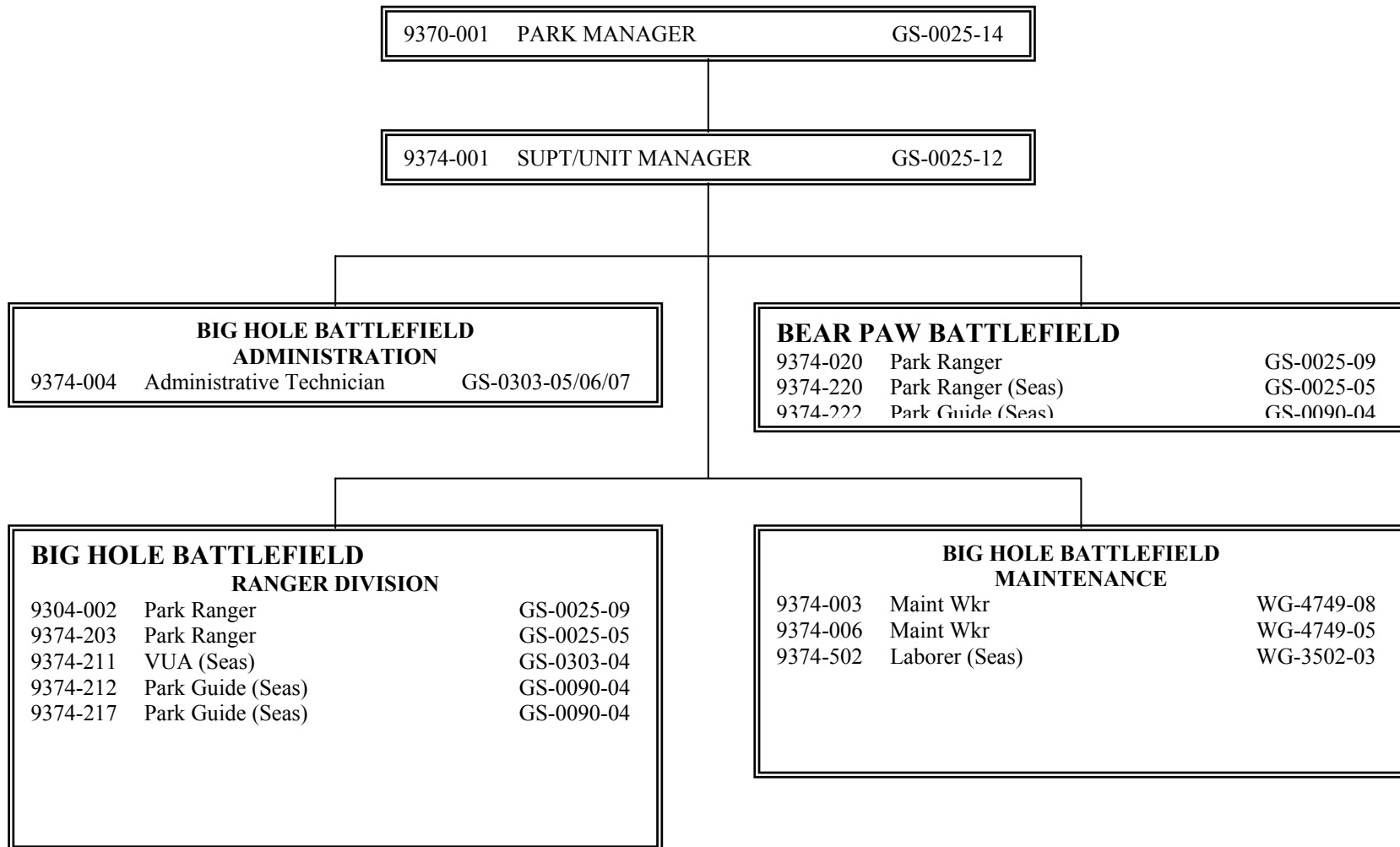
## PARK SUPPORT UNIT



## OREGON / WASHINGTON UNIT

9370-001	PARK MANAGER	GS-0025-14
9371-001	Unit Manager	GS-0025-11

## MONTANA UNIT





### Appendix 3. BCP Projection Report for Current Organization (NEPE)

AFS 3.0

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Home Org: 9370

Current BFY: 2007

Nez Perce National Historical Park

#### BCP Projection Report

10-MAY-2007 01:47

BCP Plan: ABCP

AFS3 Budget Plan: ABCP

Report Group: O-NEPE

#### Allocations

Historical Allocations	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Base Year	
Final FY Allocated Amts	\$1,707,600.00	\$1,708,500.00	\$1,705,100.00	\$1,753,775.00	\$1,806,032.00	\$1,843,000.00	2 Yr Avg 1.94%
One-Time Changes	\$0.00	\$0.00	(\$5,400.00)	(\$18,000.00)	(\$14,000.00)	\$0.00	4 Yr Avg 1.29%
Special Changes (to Base)		\$0.00	\$0.00	(\$5,775.00)	(\$14,032.00)	(\$25,000.00)	
Adjusted Allocation		\$1,708,500.00	\$1,699,700.00	\$1,730,000.00	\$1,778,000.00	\$1,818,000.00	
Adjusted Growth		\$900.00	(\$8,800.00)	\$30,300.00	\$42,225.00	\$25,968.00	
Adjusted % Growth		0.05%	(0.52%)	1.78%	2.43%	1.45%	

Projected Allocations	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Baseline Allocation	\$1,843,000.00					
Projected Alloc (2Yr Avg)		\$1,878,769.98	\$1,915,234.20	\$1,952,406.14	\$1,990,299.53	\$2,028,928.38
Future One-Time Changes		(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00
Revised 2Yr Allocation		\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Projected Alloc (4Yr Avg)		\$1,866,725.44	\$1,890,756.30	\$1,915,096.51	\$1,939,750.07	\$1,964,721.00
Future One-Time Changes		(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00
Revised 4Yr Allocation		\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00

#### Remarks

FY 2004	One-time change adj: (\$20K) LARO care of museum
FY 2005	Special Incr Adj: Pay increase (\$7K)&Park Inc (\$70K) minus assess. One time chng adj LARO and museum
FY 2006	Special Incr Adj: Pay increase (\$51K)&Park Increase (\$26K) more than assess. One time adj LARO adj
Base Year	Special Inc Adj: Pay Inc (\$50K) less reg assess; one time chang adj: None
FY 2008	ADJUSTMENTS FOR PROJECTED FY08 SPECIAL INCREASE AND REGIONAL ASSESSMENTS
FY 2009	0
FY 2010	0
FY 2011	0
FY 2012	0

## BCP Projection Report

BCP Plan: ABCP

Home Org: 9370

AFS3 Budget Plan: ABCP

Current BFY: 2007

Report Group: O-NEPE

## Cost Projections

LABOR	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Regular	\$1,221,869.20	\$1,321,647.80	\$1,355,962.84	\$1,393,735.32	\$1,433,879.79	\$1,469,145.73
Overtime	\$1,965.82	\$2,014.26	\$2,079.38	\$2,125.35	\$2,198.79	\$2,247.31
Sunday	\$4,045.80	\$4,157.40	\$4,234.10	\$4,384.57	\$4,505.90	\$4,587.45
Holiday	\$6,555.58	\$6,684.20	\$6,804.24	\$7,051.72	\$7,228.78	\$7,374.88
Night	\$165.08	\$168.77	\$173.26	\$179.10	\$184.59	\$187.94
Lump	\$2,195.70	\$2,235.45	\$2,275.91	\$2,317.10	\$2,359.03	\$2,401.73
Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cola	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$339,152.92	\$376,707.95	\$397,877.19	\$421,021.71	\$446,791.68	\$470,943.88
Total Labor Costs	\$1,575,950.10	\$1,713,615.94	\$1,769,406.98	\$1,830,814.87	\$1,897,148.57	\$1,956,888.99
PFT Labor Costs	\$1,404,612.34	\$1,549,642.22	\$1,601,134.47	\$1,657,693.77	\$1,719,449.09	\$1,774,028.20
SEAS Labor Costs	\$59,827.20	\$48,784.48	\$49,667.35	\$50,566.47	\$51,481.62	\$52,413.40
Other Labor Costs	\$111,510.56	\$115,189.24	\$118,605.16	\$122,554.63	\$126,217.86	\$130,447.39
Fixed Non-Labor Costs	\$121,976.00	\$125,879.23	\$129,907.37	\$134,064.40	\$138,354.46	\$142,781.81
Discretionary Non-Labor Costs	\$58,583.07	\$60,457.73	\$62,392.38	\$64,388.93	\$66,449.38	\$68,575.76
Total Non-Labor Costs	\$180,559.07	\$186,336.96	\$192,299.74	\$198,453.33	\$204,803.84	\$211,357.56
Total Costs Required	\$1,756,509.17	\$1,899,952.90	\$1,961,706.72	\$2,029,268.20	\$2,101,952.41	\$2,168,246.55
Fixed Non-Labor %	6.94%	6.63%	6.62%	6.61%	6.58%	6.59%
Fixed Labor Costs %	89.72%	90.19%	90.20%	90.22%	90.26%	90.25%

## BCP Projection Report

BCP Plan: ABCP

Home Org: 9370

AFS3 Budget Plan: ABCP

Current BFY: 2007

Report Group: O-NEPE

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 2Yr	\$1,843,000.00	\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Fixed NL Requirement %	6.62%	6.51%	6.57%	6.66%	6.74%	6.83%
Fixed Labor Costs %	85.51%	88.59%	89.51%	90.90%	92.46%	93.61%
	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 4Yr	\$1,843,000.00	\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00
Fixed NL Requirement %	6.62%	6.55%	6.65%	6.78%	6.91%	7.05%
Fixed Labor Costs %	85.51%	89.14%	90.63%	92.62%	94.79%	96.57%

AVG Costs Per Person

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Labor Costs	\$1,575,950.10	\$1,713,615.94	\$1,769,406.98	\$1,830,814.87	\$1,897,148.57	\$1,956,888.99
Regular Hours	48,100.25	49,700.25	49,540.25	49,540.25	49,540.25	49,540.25
Costs per Hour	\$32.76	\$34.48	\$35.72	\$36.96	\$38.30	\$39.50
Costs Per Person	\$68,148.84	\$71,716.36	\$74,290.43	\$76,868.71	\$79,653.80	\$82,162.06

## Nez Perce National Historical Park

## BCP Projection Report

10-MAY-2007 01:47

BCP Plan: ABCP

AFS3 Budget Plan: ABCP

Report Group: O-NEPE

## Shortfall Projections

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 2Yr Allocation Projection	\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Total Requirement Costs (Page 2)	\$1,899,952.90	\$1,961,706.72	\$2,029,268.20	\$2,101,952.41	\$2,168,246.55
Shortfall	\$34,444.08	\$15,154.48	(\$15,235.06)	(\$50,025.88)	(\$77,691.17)
% Shortfall	1.78%	0.77%	(0.76%)	(2.44%)	(3.72%)
FTE Equivalent	0.48	0.20	(0.20)	(0.63)	(0.95)
% FTE Equivalent	2.03%	0.86%	(0.84%)	(2.65%)	(3.99%)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 4Yr Allocation Projection	\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00
Total Requirement Costs (Page 2)	\$1,899,952.90	\$1,961,706.72	\$2,029,268.20	\$2,101,952.41	\$2,168,246.55
Shortfall	\$22,399.54	(\$9,323.43)	(\$52,544.69)	(\$100,575.34)	(\$141,898.56)
% Shortfall	1.17%	(0.48%)	(2.66%)	(5.03%)	(7.00%)
FTE Equivalent	0.31	(0.13)	(0.68)	(1.26)	(1.73)
% FTE Equivalent	1.32%	(0.53%)	(2.88%)	(5.32%)	(7.28%)

**Nez Perce National Historical Park  
BCP Projection Report**

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BCP Plan: ABCP  
AFS3 Budget Plan: ABCP  
Report Group: O-NEPE

### Assumptions Used for Future Projections

#### Salary Table Anticipated Growth

Stable Id	Locality	Pay Plan	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
999B	ALL	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21
999B	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
GSBASE	RUS	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	GS	0.00%	0.00%	0.00%	0.00%	0.00%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	W1	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-21	2009-21	2010-21	2011-21	2012-20
NEPE	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	WS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21

#### Non-Labor Anticipated Growth

2008	Increase of 3.2 Default Value Used.
2009	Increase of 3.2 Default Value Used.
2010	Increase of 3.2 Default Value Used.
2011	Increase of 3.2 Default Value Used.
2012	Increase of 3.2 Default Value Used.

#### Percent Benefit Anticipated Growth

2008	3.00%	Effective On 2008-03
2009	3.00%	Effective On 2009-03
2010	3.00%	Effective On 2010-03
2011	3.00%	Effective On 2011-03
2012	3.00%	Effective On 2012-03

#### Percent COLA Anticipated Growth

2008	0.00%	Effective On 2008-03
2009	0.00%	Effective On 2009-03
2010	0.00%	Effective On 2010-03
2011	0.00%	Effective On 2011-03
2012	0.00%	Effective On 2012-03

## Appendix 4. BCP Projection Report for Target Organization (NEPE)

AFS 3.0

Page 1 of 5

Home Org: 9370

Current BFY: 2007

Nez Perce National Historical Park

### BCP Projection Report

10-MAY-2007 01:41

BCP Plan: COOP

AFS3 Budget Plan: CORE

Report Group: O-NEPE

### Allocations

<u>Historical Allocations</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Base Year</u>	
Final FY Allocated Amts	\$1,707,600.00	\$1,708,500.00	\$1,705,100.00	\$1,753,775.00	\$1,806,032.00	\$1,843,000.00	2 Yr Avg 1.94%
One-Time Changes		\$0.00	(\$5,400.00)	(\$18,000.00)	(\$14,000.00)	\$0.00	4 Yr Avg 1.29%
Special Changes (to Base)		\$0.00	\$0.00	(\$5,775.00)	(\$14,032.00)	(\$25,000.00)	
Adjusted Allocation		\$1,708,500.00	\$1,699,700.00	\$1,730,000.00	\$1,778,000.00	\$1,818,000.00	
Adjusted Growth		\$900.00	(\$8,800.00)	\$30,300.00	\$42,225.00	\$25,968.00	
Adjusted % Growth		0.05%	(0.52%)	1.78%	2.43%	1.45%	

<u>Projected Allocations</u>	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Current Baseline Allocation	\$1,843,000.00					
Projected Alloc (2Yr Avg)		\$1,878,769.98	\$1,915,234.20	\$1,952,406.14	\$1,990,299.53	\$2,028,928.38
Future One-Time Changes		(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00
Revised 2Yr Allocation		\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Projected Alloc (4Yr Avg)		\$1,866,725.44	\$1,890,756.30	\$1,915,096.51	\$1,939,750.07	\$1,964,721.00
Future One-Time Changes		(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00	\$61,627.00
Revised 4Yr Allocation		\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00

### Remarks

FY 2004	One Time change (\$20K) Laro less assessments
FY 2005	Spec Inc Adj; Pay Inc (\$7K) & Park Inc (\$70K) less assess; One time chng \$20K LARO, \$1K Teach museum
FY 2006	Spec Inc Adj; Pay Increase (\$51K) & Park Inc (\$26K) more than assessments; One time - LARO/PCS adju
Base Year	Special Increase adj; Pay Increase (\$50K) less regional assessments
FY 2008	Adjustments for Projected FY08 Special Increase and Regional Assessments
FY 2009	0
FY 2010	0
FY 2011	0
FY 2012	0

## BCP Projection Report

BCP Plan: COOP

Home Org: 9370

AFS3 Budget Plan: CORE

Current BFY: 2007

Report Group: O-NEPE

## Cost Projections

LABOR	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Regular	\$1,183,467.60	\$1,281,742.87	\$1,261,929.30	\$1,268,806.33	\$1,302,408.52	\$1,333,882.09
Overtime	\$1,965.82	\$2,014.26	\$2,079.38	\$1,901.84	\$1,971.23	\$2,015.64
Sunday	\$4,045.80	\$4,157.40	\$4,234.10	\$4,384.57	\$4,505.90	\$4,587.45
Holiday	\$6,555.58	\$6,684.20	\$6,412.74	\$6,653.14	\$6,811.45	\$6,950.01
Night	\$165.08	\$168.77	\$173.26	\$179.10	\$184.59	\$187.94
Lump	\$2,195.70	\$2,235.45	\$2,275.91	\$2,317.10	\$2,359.03	\$2,401.73
Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cola	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$333,968.32	\$371,161.04	\$382,023.47	\$401,228.37	\$424,370.58	\$447,124.68
Total Labor Costs	\$1,532,363.90	\$1,668,164.10	\$1,659,128.22	\$1,685,470.45	\$1,742,611.31	\$1,797,149.61
PFT Labor Costs	\$1,361,026.14	\$1,504,190.38	\$1,490,855.71	\$1,512,349.35	\$1,564,911.83	\$1,614,288.82
SEAS Labor Costs	\$59,827.20	\$48,784.48	\$49,667.35	\$50,566.47	\$51,481.62	\$52,413.40
Other Labor Costs	\$111,510.56	\$115,189.24	\$118,605.16	\$122,554.63	\$126,217.86	\$130,447.39
Fixed Non-Labor Costs	\$121,976.00	\$125,879.23	\$129,907.37	\$134,064.40	\$138,354.46	\$142,781.81
Discretionary Non-Labor Costs	\$58,583.07	\$60,457.73	\$62,392.38	\$64,388.93	\$66,449.38	\$68,575.76
Total Non-Labor Costs	\$180,559.07	\$186,336.96	\$192,299.74	\$198,453.33	\$204,803.84	\$211,357.56
Total Costs Required	\$1,712,922.97	\$1,854,501.06	\$1,851,427.96	\$1,883,923.78	\$1,947,415.15	\$2,008,507.17
Fixed Non-Labor %	7.12%	6.79%	7.02%	7.12%	7.10%	7.11%
Fixed Labor Costs %	89.46%	89.95%	89.61%	89.47%	89.48%	89.48%

## Nez Perce National Historical Park

## BCP Projection Report

10-MAY-2007 01:41

BCP Plan: COOP

AFS3 Budget Plan: CORE

Report Group: O-NEPE

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 2Yr	\$1,843,000.00	\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Fixed NL Requirement %	6.62%	6.51%	6.57%	6.66%	6.74%	6.83%
Fixed Labor Costs %	83.15%	86.24%	83.93%	83.69%	84.93%	85.97%
	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 4Yr	\$1,843,000.00	\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00
Fixed NL Requirement %	6.62%	6.55%	6.65%	6.78%	6.91%	7.05%
Fixed Labor Costs %	83.15%	86.78%	84.98%	85.27%	87.07%	88.69%

AVG Costs Per Person

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Labor Costs	\$1,532,363.90	\$1,668,164.10	\$1,659,128.22	\$1,685,470.45	\$1,742,611.31	\$1,797,149.61
Regular Hours	47,060.25	48,652.25	47,452.25	45,364.25	45,364.25	45,364.25
Costs per Hour	\$32.56	\$34.29	\$34.96	\$37.15	\$38.41	\$39.62
Costs Per Person	\$67,728.43	\$71,318.00	\$72,725.46	\$77,280.65	\$79,900.62	\$82,401.26



## Shortfall Projections

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 2Yr Allocation Projection	\$1,934,396.98	\$1,976,861.20	\$2,014,033.14	\$2,051,926.53	\$2,090,555.38
Total Requirement Costs (Page 2)	\$1,854,501.06	\$1,851,427.96	\$1,883,923.78	\$1,947,415.15	\$2,008,507.17
Shortfall	\$79,895.92	\$125,433.24	\$130,109.36	\$104,511.38	\$82,048.21
% Shortfall	4.13%	6.35%	6.46%	5.09%	3.92%
FTE Equivalent	1.12	1.72	1.68	1.31	1.00
% FTE Equivalent	4.83%	7.59%	7.75%	6.02%	4.58%

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 4Yr Allocation Projection	\$1,922,352.44	\$1,952,383.30	\$1,976,723.51	\$2,001,377.07	\$2,026,348.00
Total Requirement Costs (Page 2)	\$1,854,501.06	\$1,851,427.96	\$1,883,923.78	\$1,947,415.15	\$2,008,507.17
Shortfall	\$67,851.38	\$100,955.33	\$92,799.73	\$53,961.92	\$17,840.82
% Shortfall	3.53%	5.17%	4.69%	2.70%	0.88%
FTE Equivalent	0.95	1.39	1.20	0.68	0.22
% FTE Equivalent	4.10%	6.11%	5.53%	3.11%	1.00%

**Nez Perce National Historical Park  
BCP Projection Report**

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BCP Plan: COOP  
AFS3 Budget Plan: CORE  
Report Group: O-NEPE

### Assumptions Used for Future Projections

#### Salary Table Anticipated Growth

Stable Id	Locality	Pay Plan	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
999B	ALL	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21
999B	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
GSBASE	RUS	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	GS	0.00%	0.00%	0.00%	0.00%	0.00%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	W1	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-21	2009-21	2010-21	2011-21	2012-20
NEPE	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	WS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21

#### Non-Labor Anticipated Growth

2008	Increase of 3.2 Default Value Used.
2009	Increase of 3.2 Default Value Used.
2010	Increase of 3.2 Default Value Used.
2011	Increase of 3.2 Default Value Used.
2012	Increase of 3.2 Default Value Used.

#### Percent Benefit Anticipated Growth

2008	3.00%	Effective On 2008-03
2009	3.00%	Effective On 2009-03
2010	3.00%	Effective On 2010-03
2011	3.00%	Effective On 2011-03
2012	3.00%	Effective On 2012-03

#### Percent COLA Anticipated Growth

2008	0.00%	Effective On 2008-03
2009	0.00%	Effective On 2009-03
2010	0.00%	Effective On 2010-03
2011	0.00%	Effective On 2011-03
2012	0.00%	Effective On 2012-03

## Appendix 5. BCP Projection for Current Organization (BIHO)

AFS 3.0

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Home Org: 9370

Current BFY: 2007

Nez Perce National Historical Park

### BCP Projection Report

30-MAY-2007 12:29

BCP Plan: BCP5

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

### Allocations

Historical Allocations	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Base Year	
Final FY Allocated Amts	\$493,800.00	\$501,300.00	\$498,600.00	\$511,370.00	\$522,379.00	\$539,400.00	2 Yr Avg 1.75%
One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	4 Yr Avg 1.08%
Special Changes (to Base)		\$0.00	\$0.00	(\$5,970.00)	(\$1,979.00)	(\$8,000.00)	
Adjusted Allocation		\$501,300.00	\$498,600.00	\$505,400.00	\$520,400.00	\$531,400.00	
Adjusted Growth		\$7,500.00	(\$2,700.00)	\$6,800.00	\$9,030.00	\$9,021.00	
Adjusted % Growth		1.52%	(0.54%)	1.36%	1.77%	1.73%	

Projected Allocations	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Baseline Allocation	\$539,400.00					
Projected Alloc (2Yr Avg)		\$548,819.95	\$558,404.41	\$568,156.25	\$578,078.39	\$588,173.82
Future One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$40,339.00	\$40,339.00	\$40,339.00	\$40,339.00	\$40,339.00
Revised 2Yr Allocation		\$589,158.95	\$598,743.41	\$608,495.25	\$618,417.39	\$628,512.82
Projected Alloc (4Yr Avg)		\$545,222.78	\$551,108.42	\$557,057.60	\$563,071.00	\$569,149.31
Future One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$40,339.00	\$40,339.00	\$40,339.00	\$40,339.00	\$40,339.00
Revised 4Yr Allocation		\$585,561.78	\$591,447.42	\$597,396.60	\$603,410.00	\$609,488.31

#### Remarks

FY 2003	Assessments Exceed Increases
FY 2004	Assessments Exceed Increases
FY 2005	Special Increase adj; Pay Increase (\$4K) & Park Increase (\$21K) minus Assessments
FY 2006	Assessment Exceed Increases
Base Year	Pay Increase (\$13K) less regional assessments
FY 2008	Adjustments ffor Projected FY08 Special Increase and Regional Assessments.
FY 2009	0
FY 2010	0
FY 2011	0
FY 2012	0

## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 12:29

BCP Plan: BCP5

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

## Cost Projections

LABOR	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Regular	\$350,475.00	\$367,945.65	\$379,239.39	\$384,895.73	\$399,434.52	\$410,407.24
Overtime	\$933.17	\$967.10	\$1,002.99	\$1,034.76	\$1,064.04	\$1,097.41
Sunday	\$4,375.02	\$4,465.87	\$4,637.14	\$4,763.63	\$4,928.55	\$5,074.50
Holiday	\$3,210.48	\$3,271.09	\$3,375.47	\$3,458.70	\$3,560.19	\$3,651.55
Night	\$30.66	\$31.43	\$32.20	\$33.21	\$33.87	\$34.94
Lump	\$1,643.68	\$1,667.00	\$1,697.19	\$1,727.91	\$1,759.18	\$1,797.93
Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cola	\$76.74	\$1,851.30	\$1,936.03	\$1,993.49	\$2,084.37	\$2,145.83
Adj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$114,590.37	\$120,091.03	\$127,588.30	\$133,216.65	\$142,605.84	\$150,928.57
Total Labor Costs	\$475,335.12	\$500,290.51	\$519,508.97	\$531,124.06	\$555,470.69	\$575,138.11
PFT Labor Costs	\$275,468.63	\$290,679.09	\$302,650.85	\$312,372.76	\$328,625.36	\$339,673.32
SEAS Labor Costs	\$63,943.07	\$64,912.27	\$66,087.02	\$67,283.24	\$68,501.04	\$69,748.16
Other Labor Costs	\$135,923.42	\$144,699.15	\$150,771.10	\$151,468.06	\$158,344.29	\$165,716.63
Fixed Non-Labor Costs	\$60,216.14	\$62,143.06	\$64,131.63	\$66,183.85	\$68,301.73	\$70,487.39
Discretionary Non-Labor Costs	\$6,649.54	\$6,862.33	\$7,081.92	\$7,308.54	\$7,542.41	\$7,783.77
Total Non-Labor Costs	\$66,865.68	\$69,005.38	\$71,213.55	\$73,492.39	\$75,844.14	\$78,271.16
Total Costs Required	\$542,200.80	\$569,295.89	\$590,722.52	\$604,616.45	\$631,314.83	\$653,409.27
Fixed Non-Labor %	11.11%	10.92%	10.86%	10.95%	10.82%	10.79%
Fixed Labor Costs %	87.67%	87.88%	87.94%	87.84%	87.99%	88.02%

## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 12:29

BCP Plan: BCP5

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 2Yr	\$539,400.00	\$589,158.95	\$598,743.41	\$608,495.25	\$618,417.39	\$628,512.82
Fixed NL Requirement %	11.16%	10.55%	10.71%	10.88%	11.04%	11.21%
Fixed Labor Costs %	88.12%	84.92%	86.77%	87.28%	89.82%	91.51%
	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 4Yr	\$539,400.00	\$585,561.78	\$591,447.42	\$597,396.60	\$603,410.00	\$609,488.31
Fixed NL Requirement %	11.16%	10.61%	10.84%	11.08%	11.32%	11.57%
Fixed Labor Costs %	88.12%	85.44%	87.84%	88.91%	92.06%	94.36%

AVG Costs Per Person

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Labor Costs	\$475,335.12	\$500,290.51	\$519,508.97	\$531,124.06	\$555,470.69	\$575,138.11
Regular Hours	18,431.00	18,495.00	18,463.00	18,463.00	18,463.00	18,463.00
Costs per Hour	\$25.79	\$27.05	\$28.14	\$28.77	\$30.09	\$31.15
Costs Per Person	\$53,643.16	\$56,264.09	\$58,526.71	\$59,835.24	\$62,578.08	\$64,793.76

## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 12:29

BCP Plan: BCP5

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

## Shortfall Projections

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 2Yr Allocation Projection	\$589,158.95	\$598,743.41	\$608,495.25	\$618,417.39	\$628,512.82
Total Requirement Costs (Page 2)	\$569,295.89	\$590,722.52	\$604,616.45	\$631,314.83	\$653,409.27
Shortfall	\$19,863.06	\$8,020.89	\$3,878.80	(\$12,897.44)	(\$24,896.45)
% Shortfall	3.37%	1.34%	0.64%	(2.09%)	(3.96%)
FTE Equivalent	0.35	0.14	0.06	(0.21)	(0.38)
% FTE Equivalent	4.00%	1.55%	0.73%	(2.33%)	(4.35%)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 4Yr Allocation Projection	\$585,561.78	\$591,447.42	\$597,396.60	\$603,410.00	\$609,488.31
Total Requirement Costs (Page 2)	\$569,295.89	\$590,722.52	\$604,616.45	\$631,314.83	\$653,409.27
Shortfall	\$16,265.89	\$724.90	(\$7,219.85)	(\$27,904.84)	(\$43,920.96)
% Shortfall	2.78%	0.12%	(1.21%)	(4.62%)	(7.21%)
FTE Equivalent	0.29	0.01	(0.12)	(0.45)	(0.68)
% FTE Equivalent	3.28%	0.14%	(1.36%)	(5.04%)	(7.67%)

**Nez Perce National Historical Park  
BCP Projection Report**

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BCP Plan: BCP5  
AFS3 Budget Plan: ABCP  
Report Group: O-BIHO

### Assumptions Used for Future Projections

#### *Salary Table Anticipated Growth*

Stable Id	Locality	Pay Plan	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
999B	ALL	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21
999B	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
GSBASE	RUS	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	GS	0.00%	0.00%	0.00%	0.00%	0.00%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	W1	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-21	2009-21	2010-21	2011-21	2012-20
NEPE	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	WS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21

#### *Non-Labor Anticipated Growth*

2008	Increase of 3.2 Default Value Used.
2009	Increase of 3.2 Default Value Used.
2010	Increase of 3.2 Default Value Used.
2011	Increase of 3.2 Default Value Used.
2012	Increase of 3.2 Default Value Used.

#### *Percent Benefit Anticipated Growth*

2008	3.00%	Effective On 2008-03
2009	3.00%	Effective On 2009-03
2010	3.00%	Effective On 2010-03
2011	3.00%	Effective On 2011-03
2012	3.00%	Effective On 2012-03

#### *Percent COLA Anticipated Growth*

2008	0.00%	Effective On 2008-03
2009	0.00%	Effective On 2009-03
2010	0.00%	Effective On 2010-03
2011	0.00%	Effective On 2011-03
2012	0.00%	Effective On 2012-03

## Appendix 6. BCP Projection for Target Organization (BIHO)

AFS 3.0

Page 1 of 5

Home Org: 9370

Current BFY: 2007

Nez Perce National Historical Park

### BCP Projection Report

30-MAY-2007 02:15

BCP Plan: BCP6

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

### Allocations

Historical Allocations	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Base Year	2 Yr Avg 1.92% 4 Yr Avg 1.17%
Final FY Allocated Amts	\$493,800.00	\$501,300.00	\$498,600.00	\$511,370.00	\$522,379.00	\$539,400.00	
One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Special Changes (to Base)		\$0.00	\$0.00	(\$5,970.00)	\$0.00	(\$8,200.00)	
Adjusted Allocation		\$501,300.00	\$498,600.00	\$505,400.00	\$522,379.00	\$531,200.00	
Adjusted Growth		\$7,500.00	(\$2,700.00)	\$6,800.00	\$11,009.00	\$8,821.00	
Adjusted % Growth		1.52%	(0.54%)	1.36%	2.15%	1.69%	

Projected Allocations	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Baseline Allocation	\$539,400.00					
Projected Alloc (2Yr Avg)		\$549,760.43	\$560,319.86	\$571,082.10	\$582,051.06	\$593,230.71
Future One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00
Revised 2Yr Allocation		\$595,520.43	\$606,079.86	\$616,842.10	\$627,811.06	\$638,990.71
Projected Alloc (4Yr Avg)		\$545,693.02	\$552,059.47	\$558,500.18	\$565,016.04	\$571,607.92
Future One-Time Changes		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Future Base Changes		\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00	\$45,760.00
Revised 4Yr Allocation		\$591,453.02	\$597,819.47	\$604,260.18	\$610,776.04	\$617,367.92

### Remarks

FY 2003	Special Increase adj; None, Assessments Exceed Increases
FY 2004	Special Increase adj; None, Assessments Exceed Increases
FY 2005	Special Increase adj; Pay Increase (\$4K) & Park Increase (\$21K) minus Assessments One-Time Adj:none
FY 2006	Special Increase adj; None, Assessment Exceed Increases
FY 2008	Adjustments fdr Projected FY08 Special Increase and Regional Assessments.
FY 2009	0
FY 2010	0
FY 2011	0
FY 2012	0



## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 02:15

BCP Plan: BCP6

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

## Cost Projections

LABOR	Base Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Regular	\$338,540.60	\$355,032.03	\$365,927.66	\$371,764.10	\$385,663.29	\$396,031.69
Overtime	\$933.17	\$967.10	\$1,002.99	\$1,034.76	\$1,064.04	\$1,097.41
Sunday	\$4,026.74	\$4,106.90	\$4,263.46	\$4,377.96	\$4,524.72	\$4,654.70
Holiday	\$3,210.48	\$3,271.09	\$3,375.47	\$3,458.70	\$3,560.19	\$3,651.55
Night	\$30.66	\$31.43	\$32.20	\$33.21	\$33.87	\$34.94
Lump	\$1,643.68	\$1,667.00	\$1,697.19	\$1,727.91	\$1,759.18	\$1,797.93
Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cola	\$76.74	\$1,755.30	\$1,837.01	\$1,890.05	\$1,976.43	\$2,034.57
Adj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Benefits	\$110,324.61	\$115,769.69	\$123,000.58	\$128,572.35	\$137,588.45	\$145,530.59
Total Labor Costs	\$458,786.68	\$482,600.59	\$501,136.80	\$512,859.02	\$536,170.30	\$554,833.49
PFT Labor Costs	\$275,468.63	\$290,679.09	\$302,650.85	\$312,372.76	\$328,625.36	\$339,673.32
SEAS Labor Costs	\$63,943.07	\$64,912.27	\$66,087.02	\$67,283.24	\$68,501.04	\$69,748.16
Other Labor Costs	\$119,374.98	\$127,009.23	\$132,398.93	\$133,203.02	\$139,043.90	\$145,412.01
Fixed Non-Labor Costs	\$60,216.14	\$62,143.06	\$64,131.63	\$66,183.85	\$68,301.73	\$70,487.39
Discretionary Non-Labor Costs	\$6,649.54	\$6,862.33	\$7,081.92	\$7,308.54	\$7,542.41	\$7,783.77
Total Non-Labor Costs	\$66,865.68	\$69,005.38	\$71,213.55	\$73,492.39	\$75,844.14	\$78,271.16
Total Costs Required	\$525,652.36	\$551,605.97	\$572,350.35	\$586,351.41	\$612,014.44	\$633,104.65
Fixed Non-Labor %	11.46%	11.27%	11.20%	11.29%	11.16%	11.13%
Fixed Labor Costs %	87.28%	87.49%	87.56%	87.47%	87.61%	87.64%

## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 02:15

BCP Plan: BCP6

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 2Yr	\$539,400.00	\$595,520.43	\$606,079.86	\$616,842.10	\$627,811.06	\$638,990.71
Fixed NL Requirement %	11.16%	10.44%	10.58%	10.73%	10.88%	11.03%
Fixed Labor Costs %	85.06%	81.04%	82.68%	83.14%	85.40%	86.83%
	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised Allocation 4Yr	\$539,400.00	\$591,453.02	\$597,819.47	\$604,260.18	\$610,776.04	\$617,367.92
Fixed NL Requirement %	11.16%	10.51%	10.73%	10.95%	11.18%	11.42%
Fixed Labor Costs %	85.06%	81.60%	83.83%	84.87%	87.79%	89.87%

AVG Costs Per Person

	<u>Base Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Labor Costs	\$458,786.68	\$482,600.59	\$501,136.80	\$512,859.02	\$536,170.30	\$554,833.49
Regular Hours	17,711.00	17,775.00	17,743.00	17,743.00	17,743.00	17,743.00
Costs per Hour	\$25.90	\$27.15	\$28.24	\$28.90	\$30.22	\$31.27
Costs Per Person	\$53,880.43	\$56,473.09	\$58,747.93	\$60,122.12	\$62,854.88	\$65,042.76

## Nez Perce National Historical Park

## BCP Projection Report

30-MAY-2007 02:15

BCP Plan: BCP6

AFS3 Budget Plan: ABCP

Report Group: O-BIHO

## Shortfall Projections

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 2Yr Allocation Projection	\$595,520.43	\$606,079.86	\$616,842.10	\$627,811.06	\$638,990.71
Total Requirement Costs (Page 2)	\$551,605.97	\$572,350.35	\$586,351.41	\$612,014.44	\$633,104.65
Shortfall	\$43,914.46	\$33,729.50	\$30,490.70	\$15,796.62	\$5,886.06
% Shortfall	7.37%	5.57%	4.94%	2.52%	0.92%
FTE Equivalent	0.78	0.57	0.51	0.25	0.09
% FTE Equivalent	9.17%	6.76%	5.97%	2.96%	1.06%

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Revised 4Yr Allocation Projection	\$591,453.02	\$597,819.47	\$604,260.18	\$610,776.04	\$617,367.92
Total Requirement Costs (Page 2)	\$551,605.97	\$572,350.35	\$586,351.41	\$612,014.44	\$633,104.65
Shortfall	\$39,847.05	\$25,469.11	\$17,908.78	(\$1,238.40)	(\$15,736.72)
% Shortfall	6.74%	4.26%	2.96%	(0.20%)	(2.55%)
FTE Equivalent	0.71	0.43	0.30	(0.02)	(0.24)
% FTE Equivalent	8.32%	5.10%	3.51%	(0.23%)	(2.85%)

**Nez Perce National Historical Park  
BCP Projection Report**

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BCP Plan: BCP6  
AFS3 Budget Plan: ABCP  
Report Group: O-BIHO

**Assumptions Used for Future Projections**

***Salary Table Anticipated Growth***

Stable Id	Locality	Pay Plan	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
999B	ALL	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21
999B	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
GSBASE	RUS	GS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	GS	0.00%	0.00%	0.00%	0.00%	0.00%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	W1	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-21	2009-21	2010-21	2011-21	2012-20
NEPE	ALL	WG	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2008-03	2009-03	2010-03	2011-03	2012-03
NEPE	ALL	WS	1.81%	1.81%	1.81%	1.81%	1.81%
	Effective On (G)		2008-03	2009-03	2010-03	2011-03	2012-03
	Effective On (W)		2007-21	2008-21	2009-21	2010-21	2011-21

***Non-Labor Anticipated Growth***

2008	Increase of 3.2 Default Value Used.
2009	Increase of 3.2 Default Value Used.
2010	Increase of 3.2 Default Value Used.
2011	Increase of 3.2 Default Value Used.
2012	Increase of 3.2 Default Value Used.

***Percent Benefit Anticipated Growth***

2008	3.00%	Effective On 2008-03
2009	3.00%	Effective On 2009-03
2010	3.00%	Effective On 2010-03
2011	3.00%	Effective On 2011-03
2012	3.00%	Effective On 2012-03

***Percent COLA Anticipated Growth***

2008	0.00%	Effective On 2008-03
2009	0.00%	Effective On 2009-03
2010	0.00%	Effective On 2010-03
2011	0.00%	Effective On 2011-03
2012	0.00%	Effective On 2012-03